

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Safety Component Budget Summary

Component: Fairbanks Airport Safety

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Component Mission

Perform Airport Rescue and Firefighting (ARFF), law enforcement, emergency medical technician and airfield operations services that meet FAA airport certification and security requirements on the airport in a cost effective, efficient manner, while being responsive to airport management, user, and community needs.

Component Services Provided

The airport Safety component provides the following services on a 24 hour/365 day per year basis:

ARFF:

Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters

Law Enforcement:

Meet FAR Part 107 and state law enforcement statutory and regulatory requirements.

Component Goals and Strategies

Ensure Airport Safety Officers (ASO) meet or exceed passenger security screening point response requirements and other requirements of FAR part 107 and the Airport Security Program

Maintain training to meet or exceed minimum ASO fitness requirements for fire fighting and law enforcement.

- Manage staffing plans to minimize overtime while meeting FAA-required minimum staffing levels
- Maintain operational standards for use of all fire fighting vehicles, equipment, and personal gear
- Provide training opportunities for achieving emergency medical technician certification
- Participate in airport Triennial Emergency Exercise with other community mutual aid providers.

Key Component Issues for FY2002 – 2003

Recent instances of suspected or confirmed international terrorism have resulted in increased levels of awareness in airport security. Additional resources may be necessary to address increased security requirements resulting from the September 11, 2001 terrorist attacks.

Major Component Accomplishments in 2001

- 81 Real or simulated emergency responses to including security violations, a 14% increase from FY00.
- 281 Public assists of which forty-four required medical assistance, a 40% increase from FY00.
- Met or exceeded annual FAA airport certification inspections criteria regarding FAR Parts 139 and 107.

Statutory and Regulatory Authority

AS 2 Aeronautics
FAR Part 139
FAR Part 107

FAR Part 108
AS 18 Health/Safety
NFPA / AK fire code
29 CFR OSHA

Fairbanks Airport Safety

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,165.9	2,203.2	2,277.9
72000 Travel	8.4	12.0	12.0
73000 Contractual	30.5	58.8	58.8
74000 Supplies	119.7	112.7	120.9
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,324.5	2,386.7	2,469.6
Funding Sources:			
1007 Inter-Agency Receipts	0.0	15.2	15.2
1027 International Airport Revenue Fund	2,324.5	2,371.5	2,454.4
Funding Totals	2,324.5	2,386.7	2,469.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	0.0	0.0	0.0	15.2	0.0
Restricted Total		0.0	0.0	0.0	15.2	0.0
Total Estimated Revenues		0.0	0.0	0.0	15.2	0.0

Fairbanks Airport Safety**Proposed Changes in Levels of Service for FY2003**

Additional resources may be necessary to address increased FY02 and FY03 security requirements resulting from the September 11, 2001 terrorist attacks.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	2,386.7	2,386.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	74.7	74.7
Proposed budget increases:				
-Increased Vehicle Fuel Costs	0.0	0.0	8.2	8.2
FY2003 Governor	0.0	0.0	2,469.6	2,469.6

Fairbanks Airport Safety

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	26	26	Annual Salaries	1,466,214
Part-time	0	0	COLA	61,230
Nonpermanent	0	0	Premium Pay	236,773
			Annual Benefits	560,239
			Less 2.00% Vacancy Factor	(46,556)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,277,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Airport Safety Off V	0	1	0	0	1
Airport Safety Officer II	0	20	0	0	20
Airport Safety Officer III	0	3	0	0	3
Airport Safety Officer IV	0	1	0	0	1
Totals	0	26	0	0	26